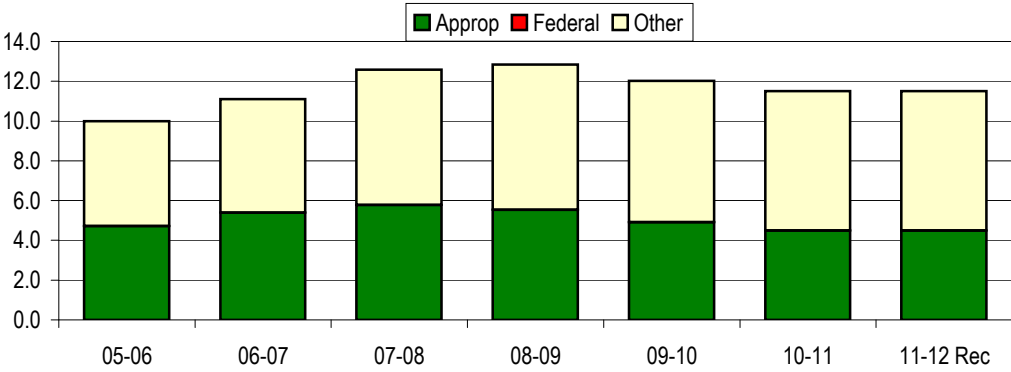


DEPARTMENT OF HUMAN RESOURCES

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$10.0M	\$11.1M	\$12.6M	\$12.8M	\$12.0M	\$11.5M	\$0.0M	\$11.5	15%
Approp	4.7	5.4	5.8	5.5	4.9	4.5	0.0	4.5	-5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
Other	5.3	5.7	6.8	7.3	7.1	7.0	0.0	7.0	33%

POSITIONS									
Total	124	124	140	137	132	132	-	132	6%
FT	115	115	131	128	123	123	-	123	7%
PT	9	9	9	9	9	9	-	9	0%



MAJOR PROGRAMS

Designs and implements policies and practices
 Assists in the development of agency Affirmative Action Plans
 Administers the provisions of the Career Employee Act

Maintains state employee and all applicant records
 Conducts training and career development for all state departments and agencies

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Total	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
	(\$1,220,200)	\$0	0	-	-	(\$438,600)	(4)	-	-	(\$418,600)	-	\$38,200	-	(\$363,000)	(7)
Reduce funding Strategic Learning Solutions		-	-	-	-	(322,700)	-	-	-	-	-	-	-	-	-
Vacant positions - Research		-	-	-	-	(82,600)	(2)	-	-	-	-	-	-	-	-
Postage		-	-	-	-	(23,100)	-	-	-	(27,800)	-	27,800	-	-	-
Delay server replacement		-	-	-	-	(10,200)	-	-	-	(10,400)	-	10,400	-	-	-
Reduce funding replacement of computers (ERF)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vacant positions - Data Processing & Class Comp		-	-	-	-	-	(2)	-	-	-	-	-	-	-	-
Postpone OIR Sys. programming		-	-	-	-	-	-	-	-	(200,000)	-	-	-	-	-
Consolidate Training Room & Storage Space		-	-	-	-	-	-	-	-	(94,400)	-	-	-	-	-
Increase On-Line Submission of Applications		-	-	-	-	-	-	-	-	(70,000)	-	-	-	-	-
Reduce printing by Edison enhancements		-	-	-	-	-	-	-	-	(16,000)	-	-	-	-	-
Voluntary Buyout Related Reductions		-	-	-	-	-	-	-	-	-	-	-	-	(363,000)	(7)

IMPROVEMENT HISTORY

10-11	None	
09-10	None	
08-09	None	
07-08	Two (2) Training and Development Officers	\$134,300
	One (1) Program Compliance Director	\$82,100

PERFORMANCE MEASURES	08-09 (Act)	09-10(Act)	14-15 Goal	
Number of agencies fully educated and utilizing a minimum of one element of the talent development strategy	N/A	N/A	10	
Percent of policies updated and posted on the department website	x	100%	100%	
Percent of talent development process executed within all divisions of DOHR	x	N/A	100%	
Percent of the current 22 agencies that expand their use of Strategic Learning Solutions' four talent development prongs	x	N/A	80%	
Percent of announced Job Specifications reviewed	x	N/A	100%	

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Leadership Development Initiative	\$1.3M	\$1.5M	\$0.5M	\$0.9M	\$0.6M
Technical Services	\$0.2M	\$0.0M	-	-	Unknown